

**PROBATION**

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$70,165	\$87,504	\$70,532	\$104,472	\$102,701	(\$1,771)	(1.70)

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year --		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
033300	* PROBATION *								
033300-3165	PURCHASES OF SERV - ADMINISTRA	5,923	1,171	5,226	5,226	4,100	5,226	5,226	
033300-3166	PURCH OF SERV & HM CARE - DETE	59,447	61,259	42,767	77,590	36,563	77,590	77,590	
033300-3170	COMMUNITY CORRECTIONS PROGRAM-	4,795	7,074	4,885	4,885	4,885	4,885	4,885	
033300-3180	COURT APPOINTED SPECIAL ADVUCA		18,000	17,654	16,771	16,771	15,000	15,000	
	--TOTAL DEPARTMENT--	<u>70,165</u>	<u>87,504</u>	<u>70,532</u>	<u>104,472</u>	<u>62,319</u>	<u>102,701</u>	<u>102,701</u>	
TOTAL - * PROBATION *		<u>70,165</u>	<u>87,504</u>	<u>70,532</u>	<u>104,472</u>	<u>62,319</u>	<u>102,701</u>	<u>102,701</u>	
TOTAL FOR FUND		<u>70,165</u>	<u>87,504</u>	<u>70,532</u>	<u>104,472</u>	<u>62,319</u>	<u>102,701</u>	<u>102,701</u>	
FINAL TOTAL		<u>70,165</u>	<u>87,504</u>	<u>70,532</u>	<u>104,472</u>	<u>62,319</u>	<u>102,701</u>	<u>102,701</u>	

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Helivi L. Holland  
DIRECTOR

James E. Gordon  
COURT SERVICES DIRECTOR

## COMMONWEALTH of VIRGINIA

*Department of Juvenile Justice*  
Fifth Judicial District Court Service Unit

MAIN OFFICE  
P. O. Box 1135  
Godwin Courts Building  
150 N. Main Street  
Suffolk, Virginia 23439-1135  
(757) 514-4311  
Fax (757) 514-4326

SERVING:  
Franklin City  
Suffolk City  
Isle of Wight County  
Southampton County

February 7, 2011

Reply To:

Mr. Mike Johnson  
County Administrator  
County of Southampton  
PO Box 400  
Courtland, Virginia 23837

4-100-33300-3165  
4-100-33300-3166

RE: Budget, 5<sup>th</sup> District CSU, FY '12

Dear Mike

Enclosed is the budget request for the Fifth District Court Service Unit for Fiscal Year 2012. You will notice that the budget is unchanged from Fiscal Year 2011.

By far, the greatest expenditure for the unit is the cost of placing juvenile offenders in pre and post-dispositional detention (secure or less secure). Trying to provide an accurate assessment for detention utilization is difficult, however, we have been fairly consistent with our expenditures in Southampton County over the past few years and have stayed under budget.

The cost for secure detention is \$190 per day. A lengthy stay in detention by one or more juveniles can cause detention expenditures to accumulate rapidly. On top of that, the Code of Virginia now requires that juvenile detention be the "default placement" for young people whose charges have been transferred for trial in Circuit Court. Those cases tend to consume far more time than cases before the Juvenile and Domestic Relations District Court. The county has had one such case during the current fiscal year, but was spared significant expense when the alleged offender reached his 18<sup>th</sup> birthday and was moved from juvenile detention to jail.

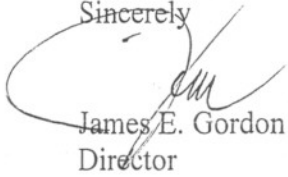
If you need further information or clarification about our budget request, please do not hesitate to contact me at 757-514-4310 or at [james.gordon@djj.virginia.gov](mailto:james.gordon@djj.virginia.gov).

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Mr. Johnson  
February 7, 2011  
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Thank you for your attention to this matter.

Sincerely



James E. Gordon  
Director

	Prior Years		Current Year		2011/2012 Budget Year		
	Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget 2010/12	Actual Bn 2010/12	Request	County Admin Budget
033300-2165 PURCHASES OF SERV - ADMINISTRA	5,923	1,171	5,226	5,226		5226	
033300-3166 PURCH OF SERV & HM CARE - DETE	52,447	61,253	42,767	77,590	27,253	77,590	77,590
--TOTAL DEPARTMENT--	65,370	62,430	47,993	82,816	27,253	82,816	
TOTAL - PURCHASES OF SERV - ADMINISTRA	65,370	62,430	47,993	82,816	27,253	82,816	
TOTAL FOR FUND	65,370	62,430	47,993	82,816	27,253	82,816	
FINAL TOTAL	65,370	62,430	47,993	82,816	27,253	82,816	

**DEPARTMENT OF SOCIAL SERVICES**  
135 Hall Avenue Suite B Suffolk, Virginia 23434



January 19, 2011

4-100-33300-3170

Julia Williams, Director  
Southampton County Department of Budget & Finance  
P. O. Box 400  
Courtland, Virginia 23837

Dear Mrs. Williams:

The City of Suffolk has managed the Comprehensive Community Corrections Program for the Fifth Judicial District since 1997. The Program over the years has enhanced public and community safety by providing supervision services through a variety of intermediate sanctions. Probation services have enabled offenders to become functional members of our community by providing education, training, and treatment while making offenders accountable to their community for their criminal behavior.

The Comprehensive Community Corrections Program is funded through a mixture of state and local funds including a grant appropriation from the Virginia Department of Criminal Justice Services (DCJS), fees charged to participants, and local funding. In FY 2010-2011 funding from DCJS was \$204,155 and fees are projected to total \$25,000; the same level of funding is anticipated for FY 2011-2012 from DCJS with fees projected to increase to \$35,000.

The budgets being presented by the Governor, the House and the Senate currently do not reduce funding for jurisdictions providing Comprehensive Community Corrections probationary services.

Understanding the fiscal stress that all jurisdictions are experiencing match funding for all participating jurisdictions is being requested at the FY 2010-2011 level.

Enclosed please find the proposed budget for the Comprehensive Community Corrections Program for FY 2011-2012. **Your requested match is \$4,885.**

If you have any questions regarding the attached documents please contact me at 757-514-7331.

Sincerely,

Leonard R. Horton  
Director

Western Tidewater Comprehensive Community Corrections Program  
5<sup>th</sup> Judicial District  
Operating Budget FY 2011-2012

Budget Item	Number	Budget Request
Salaries and Wages		
Community Corrections Coordinator	1	\$51,836
Community Corrections Officer	3	\$100,815
Office Assistant II	2	\$51,390
FICA		\$15,609
VRS Retirement		\$27,892
Group Life		\$1,816
Risk Management/Hospitalization		\$39,600
Information Technology Suffolk IT		\$10,023
Information Technology PTCC Server Support		\$2,042
Postal Services		\$504
Telecommunications		\$3,062
Lease/Rent of Equipment		\$1,884
Lease/Rent of Building		\$41,474
Travel & Training		\$5,935
Office Supplies		\$3,600
Drug Screening Supplies		\$3,600
Total		\$361,082

Revenue	Amount
Department of Criminal Justice Services Funds	\$204,155
Match funds from Franklin City	\$8,382
Match funds from Isle of Wight County	\$8,579
Match funds from Southampton County	\$4,885
Match funds from Suffolk City*	\$100,081
Intervention Fees	\$35,000
Total	\$361,082



1/22/2011 SOUTHAMPTON COUNTY  
FUND #100 COMMUNITY CORRECTIONS PROGRAM-

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/12

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	----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year --		
	Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2010/12	Department Request	County Admin Recommends	Adopted Budget
033300-3170 COMMUNITY CORRECTIONS PROGRAM-	4,795	7,074	4,885	4,885		<u>4885</u>		
--TOTAL DEPARTMENT--	<u>4,795</u>	<u>7,074</u>	<u>4,885</u>	<u>4,885</u>		<u>4885</u>		
 TOTAL - COMMUNITY CORRECTIONS PROGRAM-	 <u>4,795</u>	 <u>7,074</u>	 <u>4,885</u>	 <u>4,885</u>		 <u>4885</u>		
 TOTAL FOR FUND	 <u>4,795</u>	 <u>7,074</u>	 <u>4,885</u>	 <u>4,885</u>		 <u>4885</u>		
FINAL TOTAL	<u>4,795</u>	<u>7,074</u>	<u>4,885</u>	<u>4,885</u>		<u>4885</u>		





**CASA** Court Appointed Special Advocates FOR CHILDREN

4-100-333 00 - 3180  
\$ 15,000

**Voices for Kids CASA Program of Southeast Virginia**

P.O. Box 80, Isle of Wight, VA 23397  
(757) 357-2170, fax: (757) 365-6335

February 1, 2011

Mike Johnson, County Administrator  
Southampton County  
P.O. Box 400  
Courtland, VA 23837

Dear Mr. Johnson:

The Voices for Kids CASA Program's mission is to advocate for abused and neglected children, as well as other children in the 5<sup>th</sup> judicial district that are eligible for our advocacy services, so that they can be placed in safe, permanent homes as quickly as possible. We have worked hard since our inception in July 2004 to achieve this mission in Isle of Wight County, and the Program is continuing this much needed work by recently expanding our service area to include the City of Franklin and Southampton County and planning our final expansion to include the City of Suffolk. Your support remains absolutely critical to the success of our mission, and Voices for Kids CASA is very grateful to you for your continued commitment and support of this Program and the children we serve.

In this our second year as a 501 (c) (3) organization, our Program was faced with a weakened national and local economic outlook. However, our volunteers, staff and Board of Directors have all worked together to continue making a difference in the lives of the children we serve. Our 21 volunteers advocated for 35 children in our community, providing 276 recommendations for needed services, and 96% of these recommended services were accepted and implemented by the court. Our efforts have gained statewide recognition for our effectiveness and efficiency. It has also helped us forge a new partnership with Smithfield Foods, Inc., who has pledged their support of our mission. In addition, Voices for Kids CASA organized our first annual, and very successful, One Voice Breakfast Fundraiser, which also increased our visibility within the community. We are most proud of one of our volunteers, who was recently honored as the Volunteer Hampton Roads 2010 Volunteer of the Year!

These achievements were made thanks to your commitment to our mission, and we ask for your continued financial support as we aim to serve every child that needs our voice of hope. We have also taken steps to diversify our funding. This fiscal year 2011, Voices for Kids CASA continued these efforts by securing financial support from various sources, including the Department of Criminal Justice Services (DCJS), National CASA Association, corporate and citizen donations, local foundations, and various fundraisers.

In addition, the Program requested and received funds from Isle of Wight County, Southampton County and the City of Franklin.

The issue most affecting the Program's ability to sustain independence and our expanded service area is the severely weakened economy. The Executive Director has been very frugal, and the Program is now fiscally secure. Nevertheless, the Voices for Kids CASA Board of Directors remains concerned as it looks ahead to the coming fiscal year(s). The General Assembly has already proposed budget cuts to the funds that CASA programs receive through DCJS, which is the state agency that regulates and oversees the CASA programs in the state of Virginia. Local foundations and other grantors that depend on the stock markets for their income are also very cautious in their commitments to fund well-deserving projects.

The Program's continued success as a private organization and the continued progress of the service area expansion is largely predicated upon the support of all local governments within our service area. The proposed level of support for each locale served by the program is \$1.00 per capita, which, according to the 2009 census estimate on the U.S. Census Bureau's QuickFacts website, is \$18,483 for Southampton County. However, in keeping with the County's request to consider a reduction in the level of funding requested, the Voices for Kids CASA Program is requesting \$15,000.

While the Program certainly understands the added strain that the faltering economy has placed on the fiscal budgets of local governments, a reduction in support will certainly affect the Program's ability to maintain its 2-member staff, provide required training and supervision to our volunteers, meet basic operational needs and maintain its level of services.

Please feel free to contact me with your response, questions or comments, and thank you so much for supporting Voices for Kids CASA and the children we serve.

Sincerely,



Michele B. Jones  
President, Board of Directors

Cc: CASA Board of Directors